

Budget Narrative: Montana Energy Corp Continuation Proposal 2010 - 2011

Section I. Program Operating Costs

A. Personnel Expenses

Position/Title/Description	Qty	Annual Salary	% Time	Total Amount	CNCS Share	Grantee Share
Program Specialist/Program Director	1	35,358.96	80%	28,287.17	28,287.17	-
Program Specialist/Program Assistance	1	35,000.00	10%	3,500.00	3,500.00	-
IT Specialist/Web Site Developer	1	44,094.96	1.44%	635.99	635.99	-
Totals				\$ 32,423.16	\$ 32,423.16	\$ -

B. Personnel Fringe Benefits

Purpose/Description	Calculation	Total Amount	CNCS Share	Grantee Share
<p>NCAT is approved by its cognizant agent, USDA, to allocate a rate of 42% for FY 2010 with an expected increase to 45% the following years for fringe expense. This figure is calculated on total salaries/wages. Based on prior year actual cost pool expenditures the fringe breaks down into the following: Holiday, sick, vacation and other paid time off 29.98% of total (\$4,374.86), FICA - Social Security and Medicare 17.57% of total (\$2,564.47), Unemployment insurance 1.86% of total (\$271.34), Workers Comp insurance 2.34% of total (\$341.49), Health insurance 13.23% of total (\$1,930.67), Pension and related 24.22% of total (\$3,533.39), Other miscellaneous fringe benefits 10.79% (\$1,574.20)</p>	<p>45% X \$32,423.15 (Total Labor from above)</p>	14,590.42	14,590.42	-
Totals		\$ 14,590.42	\$ 14,590.42	\$ -

C.1. Staff Travel

Purpose/Description	Calculation	Total Amount	CNCS Share	Grantee Share
Staff travel to Helena for Corporation sponsored meetings/trainings and site visits.	12 trips @ 120 miles round trip X .50/mile	720.00	720.00	-
Staff travel to Missoula for site visit	1 trip @ 236 miles round trip X .50/mile	118.00	118.00	-
Staff travel to Billings for site visit	1 trip @ 456 miles round trip X .50/mile	228.00	228.00	-
Staff travel to Havre for 2 site visits	2 trips @ 534 miles round trip X .50/mile	534.00	534.00	-
Staff travel to Dillon for site visit	1 trip @ 128 miles round trip X .50/mile	64.00	64.00	-
Staff travel to Browning for site visit	1 trip @ 480 miles round trip X .50/mile	240.00	240.00	-
Travel by the program director to National Gathering on Volunteering and Service in New York City, June 28-30, 2010.	<p>Airfare - \$650.00 Ground Transportation - \$20.00 Lodging - 2 nights @ 318.00/night (Federal Travel Reg. per diem rate) - \$636.00 Per Diem - \$41/day (one full day, two 75% travel days) - \$102.50</p>	1,409.00	1,409.00	-
Totals		\$ 3,313.00	\$ 3,313.00	\$ -

C. 2. Member Travel

Purpose/Description	Calculation	Total Amount	CNCS Share	Grantee Share
2 Energy Corp Members travel to Butte from Missoula site for 3 training events	Mileage: 3 trips @ 236 miles round trip X .50/mile \$354.00 Per Diem: 2 members 2 travel days per trip @ 75% of \$23.00 per diem rate - \$17.25/person/day - \$207.00	\$ 561.00	\$ 561.00	\$ -
2 Energy Corp Members travel to Butte from Billings site for 3 training events	Mileage: 3 trips @ 456 miles round trip X .50/mile \$684.00 Per Diem: 2 members 2 travel days per trip @ 75% of \$23.00 per diem rate - \$17.25/person/day - \$207.00	\$ 891.00	\$ 891.00	\$ -
3 Energy Corp Members travel to Butte from Helena site for 3 training events	Mileage: 3 trips @ 120 miles round trip X .50/mile \$180 Per Diem: 2 members 2 travel days per trip @ 75% of \$23.00 per diem rate - \$17.25/person/day - \$310.50	\$ 491.00	\$ 491.00	\$ -
6 Energy Corp Members travel to Butte from Havre site for 3 training events	Mileage: 3 trips @ 534 miles round trip X .50/mile X 2 vehicles - \$1,602 Per Diem: 6 members 2 travel days per trip @ 75% of \$23.00 per diem rate - \$17.25/person/day - \$621.00	\$ 2,223.00	\$ 2,223.00	\$ -
1 Energy Corp Members travel to Butte from Dillon site for 3 training events	Mileage: 3 trips @ 128 miles round trip X .50/mile \$192 Per Diem: 1 members 2 travel days per trip @ 75% of \$23.00 per diem rate - \$17.25/person/day - \$103.50	\$ 296.00	\$ 296.00	\$ -
1 Energy Corp Members travel to Butte from Browning site for 3 training events	Mileage: 3 trips @ 480 miles round trip X .50/mile \$720.00 Per Diem: 1 members 2 travel days per trip @ 75% of \$23.00 per diem rate - \$17.25/person/day - \$103.50	\$ 824.00	\$ 824.00	\$ -
Mileage budgeted for Energy Corp Members to travel within the communities of their host sites to do local outreach activities	Mileage: 1,500 miles @ .50/mile	\$ 750.00	\$ 750.00	\$ -
Mileage budgeted for Energy Corp Members to travel outside their host site communities to provide outreach services.	Mileage: 1,500 miles @ .50/mile	\$ 750.00	\$ 750.00	\$ -
	Totals	\$ 6,786.00	\$ 6,786.00	\$ -

D. Equipment

Item/Purpose/Justification	Calculation	Total Amount	CNCS Share	Grantee Share
NA		-	-	-
Totals		\$ -	\$ -	\$ -

E. Supplies

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Tool kits to provide to the Energy Corp Members to assist in home weatherization and other Energy Corp activities	5 tool kits @ \$150.00/tool kit	\$ 750.00	\$ 750.00	\$ -
Americorp logowear to provide to Energy Corp Members	Per Member: 1 AmeriCorp Red Sack Pack - \$5.20, 1 4 Piece "Quick Start Pack (T-Shirt, Hoodie Sweatshirt, Baseball Cap and Lapel Pin) ranges from \$45.25 - \$54.25 based on size, used average of \$50.00 for budget purposes, 1 AmeriCorps Lanyard - \$1.50, 1 AmeriCorps BPA-Free Stainless Steel Water Bottle - \$9.50. Total \$66.20 plus shipping and handling at time of purchase (budgeted \$3.80/member). Based on pricing at gooddeed.org. 15 members @ \$70.00/member	\$ 1,050.00	\$ 1,050.00	\$ -
Totals		\$ 1,800.00	\$ 1,800.00	\$ -

F. Contractual and Consultant Services

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
NA	NA	NA	\$ -	\$ -	\$ -
Totals			\$ -	\$ -	\$ -

G.1. Staff Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Local workshop or conference registration fees.	NA	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
Totals			\$ 300.00	\$ 300.00	\$ -

G.2. Member Training

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Monthly conference calls with all Energy Corp members and Program Director	625 minutes @ .10/minute X 16 connections X 3 Trainings	NA	\$ 3,000.00	\$ 3,000.00	\$ -
Meals provided to the Energy Corp Members while attending 3 days of training in Butte	\$30.00/day X 3 days X 15 members X 3 Trainings	\$ 30.00	\$ 4,050.00	\$ 4,050.00	\$ -
Dorm style lodging for the Energy Corp Members while attending the Butte training	4 days @ \$250.00/day for all members X 3 Trainings	\$ 250.00	\$ 3,000.00	\$ 3,000.00	\$ -
Van rental to transport Energy Corp Members from lodging to NCAT office.	\$100.00/day X 3 days X 3 Trainings	\$ 100.00	\$ 900.00	\$ 900.00	\$ -
Estimated fees for professional providing training to the Energy Corp Members	\$250.00/day for 4 days (3 full days, 2 1/2 days) X 3 Trainings	\$ 250.00	\$ 3,000.00	\$ 3,000.00	\$ -
Totals			\$ 13,950.00	\$ 13,950.00	\$ -

H. Evaluation

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
Program evaluation provided by in-house evaluation specialist	100 hours @ \$33.12/hour	\$ 264.96	\$ 3,311.80	\$ 3,311.80	\$ -
Totals			\$ 3,311.80	\$ 3,311.80	\$ -

I. Other Program Operating Costs

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
<p>This category includes directly allocated expenses, as approved by our cognizant agent, USDA. These expenses are allocated to all contracts based on actual labor costs. The expenses are broken into the following categories based on prior actual cost pool expenditures:</p> <p>Computer & related 26% - \$4,435 Facility & related 52% - \$8,958 Equipment & related 6% - \$1,047 Insurance 8% - \$1,366 Personnel & related 8% - \$1,305</p>	\$50,325.37 labor and fringe base X 34% direct allocation rate	NA	\$ 17,110.63	\$ 17,110.63	\$ -
Totals			\$ 17,110.63	\$ 17,110.63	\$ -

Subtotal Section I:

Total Amount	CNCS Share	Grantee Share
\$ 93,585.01	\$ 93,585.01	\$ -

J. Source of Match

Source(s), Type, Amount, Intended Purpose					
	Private	State and/or Local	Federal	Sources	
In-kind	\$ -	\$ -	\$ -		
Cash	\$ -	\$ -	\$ -		
Total	\$ -	\$ -	\$ -		

Section II. Member Costs**A. Living Allowance**

Item	# Mbrs	Allowance Rate	# w/o Allowance	Total Amount	CNCS Share	Grantee Share
Full Time (1700 hrs)	15	\$ 11,800.00	-	\$ 177,000.00	\$ 57,030.09	\$ 119,969.91
Half Time (900 hrs)				\$ -	\$ -	\$ -
1st Year of 2-Year Half Time				\$ -	\$ -	\$ -
2nd Year of 2-Year Half Time				\$ -	\$ -	\$ -
Reduced Half Time (675 hrs)				\$ -	\$ -	\$ -
Quarter Time (450 hrs)				\$ -	\$ -	\$ -
Minimum Time (300 hrs)				\$ -	\$ -	\$ -
Totals				\$ 177,000.00	\$ 57,030.09	\$ 119,969.91

B. Member Support Costs

Purpose	Calculation	Daily Rate	Total Amount	CNCS Share	Grantee Share
FICA	Total member living allowance X 7.65%	NA	\$ 13,540.50	\$ 13,540.50	\$ -
Workers Compensation Coverage	\$126.67/member X 15 Members	NA	\$ 1,900.00	\$ 1,900.00	\$ -
Unemployment Insurance	\$126.67/member X 15 Members	NA	\$ 1,900.00	\$ 1,900.00	\$ -
Health Care	15 members @ \$1,153.33/member	NA	\$ 17,300.00	\$ 17,300.00	\$ -
Totals			\$ 34,640.50	\$ 34,640.50	\$ -

Subtotal Section II:	Total Amount	CNCS Share	Grantee Share
	\$ 211,640.50	\$ 91,670.59	\$ 119,969.91
Subtotal Sections I + II	\$ 305,225.51	\$ 185,255.60	\$ 119,969.91

C. Source of Match

Source(s), Type, Amount, Intended Purpose					
In-kind	Private	State and/or Local	Federal	Sources	
	\$ -	\$ -	\$ -	NCAT will be actively pursuing donations for the project from private sources in addition to asking for a cost share from host sites.	
Cash	\$ 56,506.76	\$ 56,506.75	\$ -		
Total	\$ 56,506.76	\$ 56,506.75	\$ -		

Section III. Administrative/Indirect Costs**A. Corporation Fixed Percentage Method**

Purpose	Calculation	Total Amount	CNCS Share	Grantee Share
Subgrantee Share	10% Indirect Cost (commission share .0526)	\$ -	\$ -	\$ -
Totals		\$ -	\$ -	\$ -

B. Federally Approved Indirect Cost Rate Method

	Cost Type	Basis	Calculation	Rate	Rate Claimed	Total Amount	CNCS Share	Grantee Share
Subgrantee Share	General & Administrative	All project direct costs	\$305,225.51 X 10%	10%	10%	\$ 30,522.55	\$ 9,744.40	\$ 20,778.15
Commission Share	NA	NA	NA	NA	NA	\$ -	\$ -	\$ -
Totals						\$ 30,522.55	\$ 9,744.40	\$ 20,778.15

Total Sections I + II + III	Total Amount	CNCS Share	Grantee Share
	\$ 335,748.06	\$ 195,000.00	\$ 140,748.06